



NTAMBANANA MUNICIPALITY FINAL ANNUAL REPORT 2011/2012

VISION

To improve the general quality of life of the residents in the Ntambanana Municipal area by expanding the role and the effectiveness of the Ntambanana Municipality.

MISSION

The municipality is determined to ensure longer term growth of the community by ensuring good governance in all aspects of service delivery and treating each member of the community with respect.

VALUES

**Honesty
Integrity
Transparency**



3. MAYOR'S FOREWORD

The municipality is proud to announce that it was able to spend 100% MIG allocation. Community members will recall that in the last financial year, we receive an allocation of R10 193 000.00 for MIG projects and I am proud to mention that we have spent all this allocation accordingly. As a result, we managed to build the following infrastructure in different wards of our municipality:

- Ntuzuma Multi-purpose Centre (Ward 6)
- Mquzankunzi SportField (ward 8)
- Mancence Creche (ward 5)
- Macekane Creche (ward 7)

- Njomelwane Creche (ward 3)
- Maphukanqola Creche (ward 1)
- Bhonkolo Creche (ward 4)
- Maduma Community hall (Ward 2)

Council has worked as a unity despite the fact that members of the Council comes from different political parties. In line with legislative prescripts, Ntambanana held IDP roadshows with an intention of hearing the community views and needs and as a form of Public Participation. Through the roadshows we have gathered our community is in dire need of basis services especially water. We have worked together with the District Municipality to try and address this challenge and they have promised rehabilitation of dams in order to assist in water provision throughout the municipality.

The municipality has managed to address electricity backlogs through the assistance of Department of Energy and the allocation received for electrification of Obuka Phase 2 was R26 400 000.00 and R16 000 000.00 for Obuka Phase 3 and Bhadaza electrification Project.

To conclude I would like to express my sincere gratitude for the achievements Ntambanana Municipality have obtained during the year in review and also would not leave the municipal council and staff for their commitment in improving the lives of Ntambanana community.

Thank you

4. EXECUTIVE STRUCTURE



MAYOR, PR CLLR GK KHUMALO, WARD 7



DEPUTY MAYOR, PR CLLR MJ XULU, WARD 2



EXCO MEMBER, WC CLLR E M CONCO, WARD 6

5. COUNCIL STRUCTURE



**SPEAKER, WC
CLLR WK VILAKAZI, WARD 1**



**MAYOR, PR
CLLR GK KHUMALO, WARD 7**



**DEPUTY MAYOR, PR
CLLR MJ XULU, WARD 2**



**EXCO MEMBER, WC
CLLR EM CONCO, WARD 6**



WC, CLLR NR MNQAYI, WARD 2



WC, CLLR SZ XULU, WARD 3

CONTINUES.....



WC, TF ZINCUME, WARD 4



WC, CLLR DP SIMELANE, WARD 5



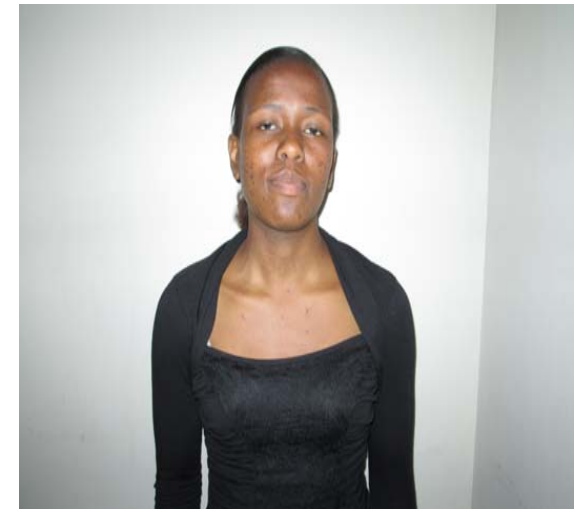
WC, SB SIBIYA, WARD 7



**WC, CLLR MM CEBEKHULU
WARD 8**



**PR, CLLR KD SIBIYA
WARD 7**



**PR, CLLR LC MFEKA
WARD 8**

CONTINUES.....



**PR, CLLR GF BIYELA
WARD 2**



**PR, CLLR HF MTHIYANE
WARD 6**



PR, CLLR B MABASA, WARD 7



PR, CLLR HC DEVILERS, WARD 7

6. MUNICIPAL MANAGER REPORT

Every year municipalities are expected to reflect back on the achievements and the failures achieved, so that they are able to assess themselves the impact they make in developing the community they serve. Ntambanana is taking stock of what it has achieved during the financial year in question.

The municipality is deep rural and 98% dependant on government grants and subsidies for survival, however that has not hampered the municipality to deliver on its mandate of changing the people's lives.

It is an open secret that Ntambanana has ensured that each local ward has a sports field with all amenities as required by the Department of Sports and Recreation, skill centres on each Tribal Authority area of jurisdiction, a number of community halls and creches.

The backlog reduction on housing development is also an apex priority of Ntambanana. The Obuka housing project and Mambuka, Bhiliya are all at construction phase. We have seen the projects benefiting people who had never thought that they will have a decent shelter one day.

P700/701 is fast moving towards its completion, in future those people who have last seen Ntambanana 2 years before will be surprised of the development of the area.

The construction of this road serves as a catalyst for new development. It is not surprising that we have received the requests from supply chain stores like Boxer and Oil refinery companies requesting the permission to invest in Ntambanana.

Water and sanitation is also being taken care of by uThungulu and current sanitation project is progressing well at Ward 2 and Ward 3 respectively. Ntambanana has also reduced electricity backlog at Obuka tribal authority. Bhadaza and Obuka phase 3 are in construction phase both combined to the tune of R36 Million. The area with undulating mountains are now seeing light for the first time.

Luwamba development project is also another milestones achieved by Ntambanana. All departments have committed substantial amount of money to see it working.

Ntambanana is also having the state of the Art Library at Somopho, Macekane all local schools and community are benefiting from this Library and we are currently in a process to build Secondary library at Oyengweni under Inkosi Mthiyane.

Ntambanana has also acquired heavy duty truck to transport the waste from local areas to uThungulu Land fill site. We have provided skips and aluminium waste bins in all waste generating strategic points.

Ntambanana has also gone out to provide burial service to most needy communities identified by the Councillor and verified by the municipal officials. The challenge though still exist, Ntambanana is one of the areas mostly affected by the natural disaster such as storm veld- fires and heavy rains.

It is worth mentioning that over the past few months we saw COGTA being instrumental in provisioning of the assistance to those vulnerable communities. The list is endless, to reflect on the achievements of Ntambanana Municipality.

I am taking this opportunity to thank the harmonious working relationship between Councillors, officials and the general public.

I thank you

R P MNGUNI
MUNICIPAL MANAGER

7. CORPORATE AND COMMUNITY SERVICES DEPARTMENT ANNUAL REPORT

7.1 INTRODUCTION

Corporate and Community Services department is a multi-disciplinary department that aims at supporting other departments by providing effective and efficient services that match the world-class standards. It further provides strategic support to all departmental functions within the municipality to ensure efficient and effective delivery. It consists of seven (7) divisions, namely:-

- Human Resources Management
- Local Economic Development
- Integrated Development Planning
- Community Services and Special Programmes
- Human Settlement division
- Disaster Management Services and Thusong Centres
- Records Management

FUNCTIONS FOR CORPORATE SERVICES DIRECTORATE

- Human Resources
- Skills Development and Training
- Wellness Centre
- information Technology
- Meeting Administration
- Records and Registry
- Switchboard and Reception
- General Administration
 - Municipal Notices
 - Policies Register

FUNCTIONS FOR COMMUNITY SERVICES DIRECTORATE

- Special Programmes
- HIV/AIDS
- Functional Ward Committees/Public Participation
- Sports and Recreation, Arts and Culture
- Pauper Burial
- Local Economic Development
- Integrated Development Planning
- Thusong Centers and Disaster Management
- Provision of Human Settlement

The achievements of the department are reflected on the performance outcomes which forms part of this annual report.

I would like to thank the departmental staff for the good work, their commitment towards achieving the organizational goal and objectives and also their co-operation during this financial year.

Following are the reports from all sections of the department for the 2011/2012 financial year.

7.2 HUMAN RESOURCES MANAGEMENT

Quality of life is the key focus in our approach to human resource management. The performance of Ntambanana municipality closely linked to the motivation of its employees which in turn is influenced by their degree of empowerment, their development opportunities and their day to day satisfaction in work environment.

Human resources department ensures that all workers are treated the same and they are working in a good condition. The goal for Human Resources section is to minimize the rate of unemployment and to ensure employee welfare. Previous years we have been facing the situation where the Ntambanana employees were resigning due to the fact that, they needed greener pastures. Human resources section is proud to announce that in 2011/2012 we have no resignation.

LIST OF ALL APPOINTMENTS 2011/2012 NTAMBANANA MUNICIPALITY

NAME	POSITION	DATE
1. Bonga Strydom	Community Liaison Officer	01/09/2011
2. Beatrice Moloi	Secretary to the Director: Corporate and Community Services	01/11/2011
3. Bongiwe. P. Gumede	Librarian	02/05/2012
4. Mannah Mnyango	Cyber Cadet	02/05/2012
5. Nomalungelo Mthembu	General Worker	02/05/2012
6. Siphephelo Buthelezi	Library Assistant	02/05/2012
7. Simah Ntuli	Library Assistant	02/05/2012

8. Zodwa Mdluli	Manager: IDP	02/07/2012
09. Phume Mncube	SCM Practitioner	02/07/2012
10. Sboniso Mthethwa	Assets Man Officer	02/07/2012

Human resources department is still in the mission of developing and improving the skills of the employees. We have committed ourselves to send employees to various trainings. The following employees have been trained for 2011/2012



Mr. JB Msibi (Grader Operator)

LIST OF ALL TRAININGS 2011/2012

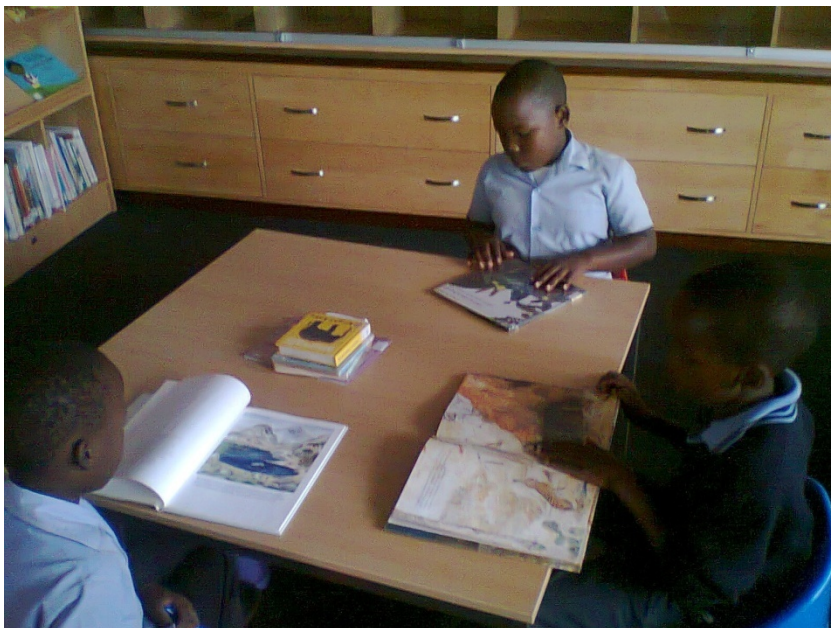
NAME	POSITION	Institution
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1. PS Mthethwa	LED Learneship	DBSA
2.Thandeka Njokweni	Customer Service Excellence	AGT
3. Beatrice Moloi	Customer Service Excellence	AGT
4. Thabani Mpanza	Minute taking	AGT
5. Phumele Mncube	Supply Chain Management	BELGRAVIA
6.Mandla Mzobe	Budgeting	AGT
7.Sbusiso Sibiya	Budgeting	AGT
8.Fikile Nyewula	Performance Management	BELGRAVIA
9. All councillors	SCOPA	Zwide Consulting
10. All Councillors	MFMA	Zwide Consulting
11.Technical Training	Health and Safety workshop	PROHAMSA

TECHNICAL TRAINING



NEW NTAMBANANA LIBRARY



On the 20th of April 2012 there was a handover of the new Library to the municipality. We were embraced by the Department of Art and Culture, Inkosi Mthembu eSomopho, Honourable Mayor, Ward councillor, Municipal staff and the community. The new staff started on the 2nd of May 2012.

Cleaners

We also like to introduce the two ladies who are making sure that our offices are clean, and also ensuring that our visitors are always welcomed and served with the smile.



Ms Slindile Xulu and Mrs Wenzy Mathenjwa

PENSIONER

Human Resources Section on behalf of Ntambanana Municipality like to congratulate Mr. F Mabaso for reaching the age of 61. It is a great feeling to say Farewell to him while he is still alive. May God bless him with many more years!!!



STAFF AND DEPARTMENTAL MEETINGS

The staff had the staff meetings on a quarterly basis which serves a tool to ensure staff co-operation and productivity and also we had departmental meetings every month, which helps in identifying challenges that one have in his / her section.

Human Resources like to thank all the Ntambanana staff for working hand in hand with the department; I appreciate and wish the spirit of ubuntu to continue!!

7.3 COMMITTEE/REGISTRY SECTION ANNUAL REPORT

The Committee Section focuses mainly on the secretariat services in all Council meetings. Executive Committee Agendas, Council Agenda, Portfolio Agendas, Housing Forums agendas and other relevant ad hoc agendas are compiled in the aforesaid section.

The responsibility of this Section is to ensure that:

- All decisions and proceedings transpired during the meetings are communicated to Council timeously and the municipal records are kept in a safe place.
- Distribution of Agendas, Minutes and reports are done in time
- Scheduling of all meetings are also communicated with Council timeously

During 2011/2012 financial year a number of [42] meetings of Council were held.

The meetings include Executive Committee, Council, Community & Corporate and Technical Portfolio Committee. It be noted that, the mentioned total number of meetings excludes ad hoc committee meetings held in the year.

<i>Council Ordinary & Special Meetings</i>	<i>ExCo Ordinary Meetings</i>	<i>Finance Portfolio Meetings</i>	<i>Corporate & Community Services Portfolio</i>	<i>Technical Services Portfolio Meetings</i>
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12	12	05	07	06
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BID COMMITTEES 2011/2012

During 2011/2012 financial year a number of [26] meetings of Bid Committee Meetings were held.

<i>Bid Specification Meetings</i>	<i>Bid Evaluation Meetings</i>	<i>Bid Adjudication Meetings</i>
04	11	11

REGISTRY 2011/2012 FINANCIAL YEAR

NTAMBANANA Municipality realized the importance of the proper management and care of the public records as required by Act. No. 5 of 2000 and Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) and the Promotion of Administrative Justice Act, 2000, (Act No. 3 of 2000) which give right to Access of Records by the public.

The Ntambanana File Plan was approved by the Provincial Archivist on 07 October 2011 which is to be strictly adhered too for proper maintenance of Records.

7.4 COMMUNITY SERVICES REPORT

This report is about activities and Projects that have been performed by Manager: Community Services during 2011/2012 financial year.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
Meeting with market stalls tenants	Municipal hall	01/07/2011	In preparation for the greenest town competition.
Feasibility study meeting for Bhuchanana informal trading	Ntambanana boardroom	04/07/2011	Final document to be forwarded to the Municipality.
OPMS briefing	Ntambanana Municipal Boardroom	06/07/2011	OPMS issues were discussed.
Staff meeting	Ntambanana Municipal Chambers	07/07/2011	Staff issues were discussed.

Ward 5 Committee Elections	Municipal hall	08/07/2011	The meeting was well attended by community.
Ward 3 Committee Elections	Obuka Traditional Court	09/07/2011	The meeting was well attended by community.
Ward 2 Committee Elections	Obuka Traditional Court	10/07/2011	The meeting was well attended by community.
Ward 4 Committee Elections	Mpevu Primary School	11/07/2011	The meeting was well attended by community.
Meeting with Stats delegation	Municipal Offices	11/07/2011	Discussing issues pertaining Census 2011.
Ward 7 Committee Elections	Somopho Community Hall	12/07/2011	The meeting was well attended by community.
Ward 8 Committee Elections	Obizo MPCC	13/07/2011	The meeting was well attended by community.
Annual Performance Assessment meeting	Ntambanana Municipal Boardroom	14/07/2011	Annual Performance Assessment issues were discussed.
Ward 1 Committee Elections	Ntombokazi Creche	15/07/2011	The meeting was well attended by community.

Ward 6 Committee Elections	Mandlanzini P. School	17/07/2011	The meeting was well attended by community.
Greenest municipality evaluation by Dept of Agriculture	Ntambanana Municipal Boardroom	19/07/2011	In preparation for the greenest town competition.
Portfolios	Ntambanana Municipal Chambers	20/07/2011	Discussing issues pertaining Municipal Portfolios
Meeting with Stats delegation	Municipal Offices	25/07/2011	Discussing issues pertaining Census 2011.
File plan meeting	Ntambanana Municipal Boardroom	26/07/2011	Discussing issues pertaining municipal filling.
Exco	Ntambanana Municipal Chambers	27/07/2011	Discussing issues pertaining municipality.
Special Programmes Officer interviews	Ntambanana Municipal Chambers	28/07/2011	5 people were interviewed.
Strategic Planning Workshop	Marine Parade Hotel, Durban	31/07/2011	Full strategic document has been forwarded to the Municipality

ACTIVITIES THAT WERE DONE DURING AUGUST 2011.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
Strategic Planning Workshop	Marine Parade Hotel, Durban	01/08/2011 To 02/08/2011	Full strategic document has been forwarded to the Municipality
Staff meeting	Ntambanana Municipal Chambers	05/08/2011	Staff issues were discussed.
Housing Forum	Ntambanana Municipal Chambers	12/08/2011	It could not seat due to the quorum.

ACTIVITIES THAT WERE DONE DURING SEPTEMBER 2011.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
Special Council Meeting	Ntambanana Municipal Chambers	08/09/2011	Discussing issues pertaining municipality.
Auditor General's (AG's) visit	Ntambanana Municipal Chambers	29/09/2011	To discuss issues concerning Ntambanana. Discussing issues pertaining municipality.
Exco	Ntambanana Municipal	29/09/2011	

	Chambers		
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ACTIVITIES THAT WERE DONE DURING OCTOBER 2011.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
File Plan Workshop	Ntambanana Municipal Chambers	06/10/2011	For Municipal proper filing
IDP Roadshow	Mawanda Ward 1	11/10/2011	Public Participation
IDP Roadshow	Mkhandlwini MPCC Ward 2	12/10/2011	Public Participation
IDP Roadshow	Bhadaza Pay point Ward 3	12/10/2011	Public Participation
IDP Roadshow	Nkwenkwe Crèche Ward 4	12/10/2011	Public Participation
IDP Roadshow	Nsimbakazi Crèche Ward 5	29/10/2011	Public Participation
IDP Roadshow	Bhiliya Community Hall Ward 6	17/10/2011	Public Participation

IDP Roadshow	Somopho Hall Ward	18/10/2011	Public Participation
Corporate Meeting	Ntambanana Municipal Chambers	20/10/2011	Discussing Issues pertaining Corporate Department

ACTIVITIES THAT WERE DONE DURING NOVEMBER 2011.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
Capacity building workshop	Department of Public Works Durban	01/11/2011 To 02/11/2011	Information Session for Housing Officials
Training Committee Meeting	Ntambanana Municipal Chambers	03/11/2011	Discussing matters pertaining training committee
Staff Meeting	Ntambanana Municipal Chambers	04/11/2011	Staff issues were discussed

SCM Workshop	Ntambanana Municipal Chambers	09/11/2011	Issues of Supply Chain Management were discussed
Quality Assurance Training	Umhlathuze Municipality	10/11/2011 To 11/11/2011	Training conducted by NHBRC for Housing Officials
District IDP Roadshow	Bhuchanana Hall	24/11/2011	Public Participation
Exco & Council	Ntambanana Municipal Chambers	29/11/2011	Issues pertaining Ntambanana Municipality were discussed

ACTIVITIES THAT WERE DONE DURING DECEMBER 2011.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
Corporate Meeting	Ntambanana Municipal Chambers	01/12/2011	Discussing Issues pertaining Corporate Department
Housing Forum	Ntambanana Municipal	09/11/2011	Discussing issues pertaining Housing development. But it did not sit due to non-attendance by Implementing

	Chambers		Agents
Luwamba Development Meeting	Uthungulu Municipality	12/12/2011	Discussing issues pertaining Luwamba
Meeting with Tongaat Hulle's CEO	Hulle's Head Offices Tongaat	13/12/2011	Discussing matters concerning water for Luwamba Development
Year-end function	St Lucia	14/12/2011	Year-end function

ACTIVITIES THAT WERE DONE DURING JANUARY 2012.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
Portfolios	Ntambanana Municipal Chambers	18/01/2012	Issues pertaining Municipal Portfolios were discussed
Special Corporate and Community Services Portfolio Meeting	Ntambanana Municipal Chambers	31/01/2012	Issues pertaining Municipal Corporate and Community Services Portfolio were discussed

ACTIVITIES THAT WERE DONE DURING FEBRUARY 2012.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
Obizo Housing Project Meeting	Obizo MPCC	02/02/2012	Issues pertaining Obizo Rural Housing Project were discussed
Disaster Campaign	Bhuchanana Indoor Sport Centre	03/02/2012	Disaster awareness campaign for the Community
Departmental Meeting	Ntambanana Municipal Chambers	06/02/2012	Departmental issues were discussed
Bhiliya/Mambuka Housing Project Meeting	Mambuka Traditional Court	06/02/2012	Issues of Bhiliya/Mambuka Rural Housing Project were discussed
Stakeholder Meeting	Ntambanana Municipal Chambers	07/02/2011	Did not seat due to poor attendance
Housing Forum Meeting	Ntambanana Municipal Chambers	10/02/2012	Issues pertaining Ntambanana Municipal Housing Projects were discussed
Stakeholder Meeting	Ntambanana Municipal Chambers	13/02/2012	Issues pertaining crime were discussed
Portfolios	Ntambanana Municipal Chambers	15/02/2012	Issues pertaining Municipal Portfolios were discussed
OSS/LTT Meeting	Ntambanana Municipal Chambers	16/02/2012 To 17/02/2012	Issues pertaining Sukuma Sakhe Program were discussed

Obizo Project Steering Committee Meeting	Obizo MPCC	21/02/2012	Issues pertaining Obizo Rural Housing Project were discussed
IDP Representative Forum Meeting	Ntambanana Municipality Chambers	23/02/2012	Issues pertaining Ntambanana IDP were discussed
Njomelwana Housing Project Meeting	Obuka Traditional Court	27/02/2012	Issues pertaining Njomelwana Rural Housing Project were discussed
OSS/LTT Meeting	Ntambanana Municipal Chambers	27/02/2012	Issues pertaining Sukuma Sakhe Program were discussed
Exco and Council	Ntambanana Municipal Chambers	29/02/2012	Issues pertaining Ntambanana Municipality were discussed

ACTIVITIES THAT WERE DONE DURING MARCH 2012.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
Staff Meeting	Ntambanana Municipal Chambers	05/03/2012	Issues pertaining Staff were discussed
Water tanks meeting for Bhiliya/Mambuka	Ntambanana Municipal Chambers	05/03/2012	Issues pertaining the installation of water tanks in Bhiliya/Mambuka Rural Housing Project

Project			
IDP Workshop	Protea Hotel - Empangeni	06/03/2012	Issues pertaining Ntambanana IDP were discussed
National Provincial AIDS Council Meeting	City Hall – Pietermaritzburg	07/03/2012	Issues pertaining HIV/AIDS were discussed
Departmental Meeting	Ntambanana Municipal Chambers	08/03/2012	Departmental issues were discussed
Planning Meeting for National Water Week	Uthungulu District Municipality	09/03/2012	Planning for the National Water Week
Portfolios	Ntambanana Municipal Chambers	14/03/2012	Issues pertaining Municipal Portfolios were discussed
Career exhibition meeting with Department of Labour	Ntambanana Municipal Boardroom	15/03/2012	Planning for career exhibition to be held at Ntambanana Municipality
Last planning meeting for National Water Week	Nselenyane Lutheran Church	15/03/2012	Planning for the National Water Week

National Water Week Event	Nselenyane Lutheran Church	16/03/2012	National Water Week Event
Local Drug Action Committee Meeting	Ntambanana Municipal Chambers	19/03/2012	Issues pertaining Drugs were discussed
Wheel chair donation ceremony	Ndondwane Traditional Court	20/03/2012	Wheel chair that were donated by ACSA were handed over to the disabled community
Functionality test for Ward committees assessment	Bhuchanana Hall	22/03/2012	Ward committees were assessed on functionality test
Exco and Special Council	Ntambanana Municipal Chambers	23/03/2012	Issues pertaining Ntambanana Municipality were discussed

ACTIVITIES THAT WERE DONE DURING APRIL 2012.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
Golden Games Meeting	UThukela District Municipality	10/04/2012	Issues pertaining Golden games were discussed

Portfolios	Ntambanana Municipal Chambers	11/04/2012	Issues pertaining Municipal Portfolios were discussed
Health awareness campaign for Senior Citizens	Uthungulu District Municipality	12/04/2012	Issues pertaining Senior Citizens health were discussed
Launch for King Dinuzulu Youth Carnival	Durban Playhouse	13/04/2012	Launch for King Dinuzulu Youth Carnival
Local Drug Action Committee meeting	Ntambanana Municipal Chambers	16/04/2012	Could not seat due to departments non attendance
Corporate and Community services meeting	Ntambanana Municipal Chambers	17/04/2012	Discussing issues pertaining Corporate and Community services department
Provincial Senior Citizens forum meeting	Moses Mabhida Building, Pietermaritzburg	17/04/2012	Discussing issues pertaining Senior Citizens
Youth Exco meeting	Ntambanana Municipal Chambers	18/04/2012	Youth issues were discussed
Local Disability forum formulation	Ntambanana Municipal Chambers	19/04/2012	Local Disability forum was formulated
Religious leaders meeting	Uthungulu District Meeting	24/04/2012	Issues pertaining religion were discussed

Exco and special council	Ntambanana Municipal Chambers	25/04/2012	Issues pertaining Ntambanana Municipality were discussed
OSS/LTT Meeting	Ntambanana Municipal Chambers	26/04/2012	Issues pertaining Operation Sukuma Sakhe were discussed

ACTIVITIES THAT WERE DONE DURING MAY 2012.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
Hub meeting for Lumbi and Bhuchanana	Ntambanana Municipal Chambers	02/05/2012	Issues pertaining sports were discussed
Golden games meeting	Amajuba DSR offices	02/05/2012	Issues pertaining Golden games were discussed
District Indigenous Games meeting	Uthungulu DSR offices	03/05/2012	Indigenous games issues were discussed
Local Drug Action Committee meeting	Ntambanana Municipal Chambers	14/05/2011	Did not seat due to poor attendance by departments
Portfolios	Ntambanana Municipal Chambers	16/05/2012	Issues pertaining Municipal Portfolios were discussed

KPACC forum monthly meeting	Mayville, Durban	17/05/2012	Issues pertaining children's rights were discussed
HR policies workshop	Ntambanana Municipal Chambers	21/05/2012	HR policies were workshopped
Corporate and Community services staff meeting	Ntambanana Municipal Chambers	22/15/2012	Discussing issues pertaining Corporate and Community services department
District Disability Summit	Uthungulu District Municipality	22/05/2012 To 23/05/2012	Issues pertaining disabled people were discussed
Households visit by uThungulu District Municipality	Identifies households in Ward 5	24/05/2012	Food parcels were distributed
Provincial Men's forum meeting	KZN Legislature, Pietermaritzburg	25/05/2012	Issues pertaining Men were discussed
Formulation of Ntambanana Sports Council	Ntambanana Municipal Chambers	28/05/2012	Local sports council was formulated
Exco and Council	Ntambanana Municipal Chambers	29/05/2012	Issues pertaining Ntambanana Municipality were discussed
Local Aids Council meeting	Ntambanana Municipal Chambers	31/05/2012	Issues pertaining HIV/AIDS were discussed

OSS Provincial Task Team meeting	Pietermaritzburg	31/05/2012	Issues pertaining Provincial Operation Sukuma Sakhe were discussed
Youth Council Exco meeting	Ntambanana Municipal Chambers	31/05/2012	Youth issues were discussed

ACTIVITIES THAT WERE DONE DURING JUNE 2012.

<u>ACTIVITY</u>	<u>VENUE</u>	<u>DATE</u>	<u>COMMENTS</u>
Youth commemoration event planning meeting	Mthonjaneni Municipality	05/06/2012	Preparing for June 16 commemoration event
Child abuse awareness day	Uthungulu District Municipality	07/06/2012	Issues pertaining children were discussed
District disability roadshow	Uthungulu District Municipality	08/06/2012	Issues pertaining people living with disability were discussed
Local Drug Action Committee meeting	Ntambanana Municipal Chambers	18/06/2012	Did not seat due to poor attendance by departments
Departmental Meeting	Ntambanana Municipal Chambers	19/06/2012	Departmental issues were discussed

Portfolios	Ntambanana Municipal Chambers	20/06/2012	Issues pertaining Municipal Portfolios were discussed
Provincial Strategic plan on HIV&AIDS, STI&TB	Capital towers, Pietermaritzburg	20/05/2012	Issues pertaining HIV&AIDS, STI&TB were discussed
KPACC forum meeting	Mayville, Durban	21/06/2012	Issues pertaining children's rights were discussed
Youth day Celebration event	Bhuchanana Hall	22/06/2012	Youth Day Celebration
Youth Summit planning meeting	Uthungulu District Municipality	22/06/2012	Preparing for district youth summit
Staff meeting	Ntambanana Municipal Council Chambers	26/06/2012	Ntambanana Municipal Staff issues were discussed
Exco	Ntambanana Municipal Chambers	27/06/2012	Issues pertaining Ntambanana Municipality were discussed
Youth Summit	Uthungulu District Municipality	28/06/2012 To 29/06/2012	Youth issues were discussed

Premiers Office has a programme called Rural Youth Skills Development. It is implemented in rural municipalities, and Ntambanana is one of those municipalities. The aim of this programme is to train youth on certain skills like Welding, Plumbing and Carpentry. Eight youth was selected from Ntambanana for Welding training. Municipalities are requested to use services of these students during their course of learning.

Department of Agriculture in Richards Bay has requested the municipality to identify a site and beneficiaries of the nursery that they are planning to fund. Ward 5 was identified. For now this is a proposed project. The funding is not secured yet, It is still in process.

LED Officer, MCS and Stratplan delegates had a meeting with General Manager Special Initiatives Business Unit for Cogta regarding funding of Bhucanana Trading Centre project. Stratplan presented the feasibility study on behalf of the municipality. Cogta stated that they are still working on their priorities as far as trading centres are concerned. This is because of the cabinet resolution which stated that DEDT and COGTA should finance trading centres.

DEDT has a Mentorship programme for emerging co-operative. Ntambanana Municipality have benefited from this programme. Siyakha bakery which is in ward 5 is currently going through mentorship programme. The main aim of this programme is to capacitate the co-operatives and assists them in getting funds from the department.

UThungulu District held an Agricultural summit last year October and the resolution to establish uThungulu fresh produce market was taken. Municipalities were asked to assists farmers to register as co-operative in partnership with Department of Agriculture. We submitted the existing database for co-operatives within our municipality to uThungulu and those co-operatives were visited by the delegation from uThungulu.

Community projects were also assisted to register as co-operatives so that it will be easy for them to get grant from the government

WARD 4 CO-OPERATIVE



DEDT has assisted the municipality to establish the Informal Economy Chamber. Small businesses from all wards were invited to the meeting representing different categories i.e Agriculture, Tourism, Informal traders, Construction and Transportation

NTAMBANANA INFORMAL ECONOMY CHAMBER COMMITTEE



From strategic planning workshop I was tasked to invite the Department of Agriculture to come and explain their programme to Council. Co-ordination was done and the delegation from Mthonjaneni office of Agriculture presented a deputation in the last Council meeting

uThungulu District hosted the fresh produce market local seminar. Local co-operatives were invited to attend the seminar. The purpose of the seminar was to share the information on the proposed Uthungulu Fresh Produce market with the local farmers



Funding proposals for Essential Oils and Moringa was submitted to COGTA for funding

7.6 INTERGRATED DEVELOPMENT PLANNING ANNUAL REPORT

BACKGROUND OF THE 3RD CYCLE IDP

The Final adopted IDP of Ntambanana Municipality signifies the start of the third Ntambanana five year IDP cycle 2012-2017. The ultimate objective within each cycle remains the improved implementation of the said dispensation's five-year strategy, as well as ensuring improved responsiveness to community needs over the time. The aim of the new 5-year IDP for Ntambanana is to present a coherent plan to improve the quality of life for people living in the NTAMBANANA area, also reflecting on issues of national and

provincial importance. One of the key imperatives is to seek alignment with National and provincial priorities, policies and strategies.

The new leadership after the 2011 Local Government Elections has emphasized that, it is imperative that as the municipality stride towards the next five years of planning and development, from 2012/2013 to 2016/2017 financial year it remain mindful of the fact that foremost purpose of the IDP is indeed to map out the core issues that affect the people and to collectively concur on the manner in which each one of those aspirations will be addressed. It is in this context that the new leadership believes that the IDP has to be construed and applied.

In the preceding financial years numerous achievements in infrastructure development were made in a bid to address the critical backlogs on basic services that were raised by many of our communities in the IDP. It can be reported in this regard that the municipality has progressed in terms of development, when looking back from its inception. This is confirmed by the constant outstanding performance of the municipality through audit reports and the service delivery level. It can be mention in the same vein that whilst it is noted, the progress that has been made, we recognize that more work still lays ahead in terms of addressing all the needs and expectations of the community.

In this regard it remains critically important that the organisation remain conscious of the fact that it cannot be business as usual. The people have waited for so long for the services that they require not to be wealthy but to survive. Accordingly Ntambanana Local Municipality has taken the Turnaround Strategy for local government literally. We have to report in this regard that it has structured its proposed Budget and IDP in a manner that will ensure that indeed we turn around our business models consistent with the national guidelines to ensure that we hasten the pace of service delivery in our communities.

LEGISLATIVE PROCESS AND COMPLIANCE

All legislative requirements and timeframes in respect of the IDP Process plan and in terms of the Municipal Systems Chapter 5 section 32 (review & adoption) and submission of the 5 year IDP was successfully complied with, and the Final IDP for 2012/2013 was adopted in May 29 2012, by Ntambanana Council.

The quality of the municipal IDP as compared to the 2011/2012 IDP assessment (first provincial assessment which was held in March 2012, has improved remarkable on the Financial Viability and Municipal Transformation KPA's, especially focus need to be putted to the Local Economic Development KPA's since it is lower ranking KPA in the entire uThungulu District.

IDP Process plan for 2012/2013 IDP was adopted in July 2011 and submitted to COGTA on the 29TH July 2011.

Ntambanana the IDP is still compiled 100% in house, and its compiled according to the Guidelines provided by CoGTA, and MSA requirements. The third cycle of IDP is more outcome base, since it considers the District Legotla's outcomes, the State of the Nation Address (SONA) by President Zuma, the State of the Province address, (SOPA), Provincial Spatial Economic Development Strategy (PSEDS), Municipal Turn around strategy (MTAS) and other national and provincial programs that impact on the planning and development in local sphere. The importance of developing outcome base IDP it is to ensure that planning is done in a coordinated manner, that we as a local municipality do not plan in silos but consider the rest of the country's initiatives towards development, because a significant change in Ntambanana is a change in the rest of South Africa statistically.

Eight IDP consultation meetings were conducted (11-29 October 2012), to engage with communities on their priority issues, and to ensure that they participate in the initial stage of the development of the IDP. The second round IDP was conducted jointly with the District Municipality on the 31st of May 2012. Further all stakeholders have been involved in the development process, following stakeholders meetings that were held, in 26 September 2011, 23 February 2012 and 25 May 2012. And on 24 April 2012 we had a workshop on the draft IDP for all ward committees, CDW's and other structures.

All meetings and notices were advertised on the Zululand observer, as per MSA , Chapter 5, Sec 28 (3), the process plan, the draft idp and the final IDP were advertised for community inputs.

NTAMBANANA MUNICIPALITY PRIORITY ISSUES

The Local elections that took place in May 2011 changed the configuration and composition of the Ntambanana Council. They brought in new players at political level; the new and old became one part. Given the development coupled with the commitment to improve and effective service delivery. A need arose for a strategic planning workshop, which was held in 31st July- 03 August 2011 and 06 March 2012. The inherent factors and exogenous challenges facing Ntambanana Municipality necessitated and integrated approach to transforming organisational performance. Below are priorities issues as confirmed by councilors in a strategic planning of the municipality. These priority issues are informed by various critical imperatives these include, National Priorities, Provincial Priorities, Provincial, Growth and Development Strategy, uThungulu District Priorities and 09 February 2012 State of the Nation address

Below are seven priorities as identified and adopted by Council for the next five years, it be noted that they are not in order of importance.

- **Issue one : Social Care**
- **Issue two : People Empowerment**
- **Issue three : Rural Development**
- **Issue Four : Local Economic Development**
- **Issue Five : Infrastructure Development**

- **Issue Six : Financial Viability**
- **Issue Seven : Good Governance and Public Participation**
- **Issue Eight : Spatial Planning and Spatial Development Frameworks**

2012/2013 PRIORITISED PROJECTS

PROJECT NAME	WARD	FUNDING	SOURCE OF FUNDING
Mawanda Community Hall	1	R2,08,606	MIG
Mkhandlwini Sport Field	2	R2,410,000	MIG
Ngqungqu crèche	3	R972,379	MIG
Kwa-Hlaza crèche	4	R972,379	MIG
Bhucanana Taxi Rank	5	R4,434,359	MIG
Oyengweni Library	6	R1,255,831	MIG
Makholwase crèche	8	R972,379	MIG
TOTAL 2012/2013 MIG FUNDING		R12,364,000	

I wish to thank all the municipal officials, management and councilors for the efforts they have putted in making sure that we had a process that is smooth and which will yield favourable results. Your continued support is welcomed and especially towards the implementation of the IDP.

7. 7 HUMAN SETTLEMENTS ANNUAL REPORT

The report submitted covers all the successes and challenges regarding the housing delivery process by the Ntambanana Municipality in the last financial year. The report will focus on the background of the Housing projects, Progress made to all projects, Housing Consumer Education Program and the Conclusion which will encompass the recommendations regarding the identified challenges in the delivery of housing mandate.

Background

Ever-since Ntambanana Municipality began to deliver on housing Mandate, as entrenched in the act 108 (Bill of Rights), has ensured that inhabitants have access to adequate housing on a progressive basis. Eight housing projects were packaged and are receiving different attention by the Provincial Department of Human Settlement. Eight implementing agencies were appointed by the municipality as the developer to assist in the housing delivery processes.

Progress Made

Ogelweni Rural Housing Project

- The stage 1 application was recommended by the HEAC and approved by the MEC with amendments. The MEC raised queries including the process undertaken in the appointment of the Implementing Agent.
- The response document to the MEC queries was submitted to the MEC through the Northern Region Office of the Human Settlement Department.
- An instruction was received from DOHS Project Management Team on the 13 /06/2012 to submit the application pack recommended by the HEAC to DOHS Contracts for the finalization of the stage 1 contract and that was done.

- PLC meeting was held on the 5th July 2012 at Mkhandlwini resource centre to chart the way-forward regarding the beneficiary administration process which needs to start soon. In this meeting it was agreed that a public meeting be summoned where a project committee will be elected.

Bhuchanana Rural Housing Project

- The stage 1 application was recommended by the HEAC and the approval thereof was deferred by the MEC for Human Settlement Department. The MEC raised certain queries including the cession of this project from Comhousing to Umpheme. A detailed report on the queries was submitted to the DOHS Northern Region Office and a copy to the Municipality. But till to date no response from the MEC Office.
- A meeting was held on the 04 July 2012 in which representatives from DOHS, Umpheme, Comhousing and Ntambanana Municipality attended. In that meeting it was agreed that the municipality should sign a ceding form and the application be resubmitted to the MEC Office for approval

Njomelwane Rural Housing Project

- Trench 2 Application was submitted to the Department of Human Settlements and the MEC has approved it
- Tripartite agreement is being signed by all the parties concerned .
- The show room will be built in by the end of August 2012 and the construction is anticipated to begin in September 2012.
- There are 950 approved beneficiaries.

Nomponjwana Rural Housing Project

- Stage one Agreement was signed
- 645 approved beneficiaries
- Stage two application pack is in place pending the signing of the Development rights between the municipality and Ingonyama Trust

Bhiliya/ Mambuka and Somopho North Housing Project

- 690 top structures completed
- 650 Rain Capture Systems completed
- There are three contractors working on site
- There is a problem with inspection from NHBRC
- Phase two housing project application for 1500 additional houses was submitted to the DOHS and waiting approval

Somopho Rural Housing Project

- 1087 Floor slabs have been constructed and approved
- 1065 Top structures to wall plate level have been constructed and were approved
- 972 houses completed and approved by DOHS inspectors

Obizo Rural Housing Project

- 945 Floor slabs have been constructed and approved

- 933 Top structures to wall plate level have been constructed and were approved
- 906 houses completed and approved by DOHS inspectors
- 55 houses still to be constructed
- Currently the Implementing Agent is busy with preparations for second phase application.

Obuka Rural Housing Project

- 150 Platform excavation
- 98 foundation construction
- 1 Top structure to wall plate level have been constructed

0 houses completed

Housing Consumer Education Program

Housing Consumer Education was conducted in all wards with approved housing projects and was held as follows:

Name of Project	Ward	Number of Beneficiaries	Venue	Date
Obizo Rural Project	8	100	Obizo MPCC	11 June 2012
Obuka Rural Housing	1	100	Bonomunye Primary School	12 June 2012

Obuka Rural Housing	1	100	KwaMawanda Primary School	13 June 2012
Obuka Rural Housing	1	100	Oviceni Primary School	14 June 2012
Obizo Rural Project	8	100	Ndondwane Traditional Court	15 June 2012

Conclusion

In conclusion , the reporter see it very pivotal that the Municipality as the developer and all other stakeholders to seek whatever avenue to settle outstanding matters that thwart the implementation of

the Bhuchanana Housing Rural Project. The reporter further submit the options that the Municipality could sought when resolving the matter in question and those are:

- The Municipality has to prove that the cession of Bhuchanana Housing Project was in line with the MFMA,
- Failing which, it would be best to cancel the contract with Comhousing and re-advertise the project.

Swift action on this matter would be highly appreciated as it will allow for the municipality and the department deliver efficiently on the housing demand.

7. 8 THUSONG CENTRES AND DISASTER MANAGEMENT ANNUAL REPORT

WASTE MANAGEMENT

(a) Greenest Municipal Competition

On the 19th of July 2012 Ntambanana Municipality was being evaluated by the Department of Agriculture and Environmental Affairs.

(b) Purpose

The purpose of the evaluation of the Municipalities is to motivate with regards to waste management programmes to upheld, as to comply with the rules and conditions of a green municipality.

All the Municipalities are required to enter for these competitions. Ntambanana Municipality faired very well.

(c) The Results

The good performance by Ntambanana Municipality was confirmed by the High percentage obtained. The municipality was awarded 84,28%, which meant that they obtained second(2nd) position under uThungulu District family.

MEETING BETWEEN THULA THULA AND NTAMBANANA MUNICIPALITY

(a) A meeting was convened between Thula-Thula and Ntambanana Municipality

(b) Refused Bins

There was a feeling that a number of waste bins needs to be increased along the road on the North –East of the Municipality with signage that informs the people not to litter but to use bins.

(c) Welcoming Signage

It was agreed that there must be a signage that welcomes visitors to Ntambanana Municipality Area.

You must know when entering the municipality boundaries as well as being outside the municipality boundaries.

(d) Permission to use Waste Transfer Station

The Thula-Thula delegation also asked for a permission to use our Waste Transfer Station since they wanted to serve ties with Enviro-Serv.

They were given a temporary permission and will be informed about the amount they were going to be charged at a later stage.

MEETING OF NTAMBANANA MUNICIPALITY, MARKET STALLS USERS AND TAXI OWNERS

Ntambanana convened a meeting with Market Stalls Users and Taxi Owners. The meeting was on the 08th of December 211 in the Council Chambers.

Purpose

- i. The purpose of the meeting was to discuss criminal activities that were reported taking place at the Taxi Rank which is the area of Market Stalls.
- ii. The complaint from the community about the behavior of taxi operators and communication breakdown when it comes to increment of fares by Taxi Association.

- iii. The cleanliness of meals, fruits handled by market stalls users.
- iv. As well as how can the area be improved.

(a) Off-loading of the skips

Enviro-Services was failing to carry out its duties of emptying the skips at the Land Fill Site in Empangeni. We have had along deliberation with them (Enviro-Services) but they are failing to comply.

We do hope that the continuous engagement with them will one day bear fruits. We are not happy because the state of the Transfer Waste Station is not good.

At last we were able to come into terms with Enviro-Services. We were forced to server ties with them. We are at present using our own truck to ferry waste to Empangeni Land Fill Site.

(b) High Volume of Waste

The volume of waste that is being collected or transported to Empangeni Landfill Site has increased drastically.

This high volume of waste could be as a result of the communities taking heed of the importance of cleaning their surroundings, houses, yards as to promote healthy environment.

Thula-Thula also brings high volume of waste to our Waste Transfer Station.

(c) Refurbishment of Waste Transfer Station

Our Waste Transfer Station has improved a lot. There was a time when the wall fencing for the Waste Transfer Station was vandalized. One could often see cattle and goats grazing inside the Waste Transfer Station and children playing inside.

The Waste Transfer Station has now been refenced so as to discourage trespassers. The main gate (entrance) is now kept locked all the times since the padlock and chain has been bought. There is also signage board which directs as well as informs about operation times of the Waste Transfer Station.

(d) Visiting of uThungulu Landfill Site

On the 20th of June 2012, the Director: Corporate & community Services and Centre Manager visited uThungulu District Municipality so as to be able to have a look at the operation of the Landfill Site. At the uThungulu District Landfill Site Office we were warmly met by Site Manager, Yona Mhlanga.

The purpose of the visit was to have a look at Landfill Site, hoe its operates, the type of waste they receive as well as how do they bill (charge) their clients.

I did mention about that the Municipality (Ntambanana) has terminated the contract they had entered into with Enviro-Services. We are now on the verge of transporting waste to the Landfill Site at Empangeni using our own Skip-Loader Truck and our own skips.

(e) Type of Waste

We found that uThungulu Landfill Site deals with tyre waste, green waste, general waste, medical waste, abattoir and animal waste and de-listed wasted such as teratogenic , mutagenic and carcinogenic.

The Weigh Bridge is being used so as to balance or weigh the load on the car or truck before and after offloading. The clients are charged on the difference in weight.

(f) Clean Up Campaign

The clean-up campaign is an initiative by our director: corporate & Community Services. She sold her ideas to the Municipal Manager, Chief Financial Officer and the Centre Manager, and the rest was a successful story.

The Clean-Up Campaign was an endeavour by the Municipality to warn and alert the learners from our local schools about the importance of looking after the environment. They can do that by not littering, keeping their schools, homes, food and clothes clean thus prolonging their health.

We started by visiting Primary Schools in all eight (8) wards. Ward Councillors provided us with the names of the schools to be visited. We are at present done with the Primary Schools, if time and money allows, we shall be starting with the High Schools.

The following are the names of the schools we have visited:

NO.	WARD	SCHOOL	DATE	TIME
01	01	Maphukanqola Primary School	07 June 2012	10h00
02	02	Zibone Primary School	08 June 2012	10h00

03	03	Sithinta Primary School	12 June 2012	10h00
04	04	Masangweni Primary School	13 June 2012	10h00
05	05	Sabokwe Primary School	24 June 2012	10h00
06	06	Madlanzini Primary School	30 August 2012	10h00
07	07	Somopho Primary School	27 August 2012	10h00
08	08	Obizo Primary School	21 June 2012	10h00

In this Clean Up Campaign of ours we also roped in the Department Of Agricultural & Environmental Affairs and uThungulu District Municipality.

In each and every school we visit, we hand out (give) promotional items to the learners and sometimes teachers, these promotional items were in the form of caps, small book bags and juice (water) bottles.

DISASTER MANAGEMENT

In the past year we had a few incidents that occurred to our communities. Since our Municipality is in a deep rural area, fire incidents are very common. The other factor that causes many fire incidents is that our people (community) live in thatched houses (huts) which make them being prone to fire invasions.

Most people who became victims of fire were given blankets, tents and food parcels.

On the 26th of August 2011 the uThungulu District Municipality and Ntambanana Municipality had a meeting to discuss fire awareness campaigns to be carried out so as to alert communities about the dangers of fire.

Dates, times and venues were set in consultation with Ward Councillors. Ward 1,2,3,4,5,7,and 8 are the hardest hit by fire. These awareness campaigns were very successful. Everybody, councillors, Amakhosi, Izinduna and the community were co-operative.

(a) Alignment of Disaster management in the IDP

On the 16th of September the Provincial Disaster Management Advisory Council convened a meeting at uThungulu District Disaster Centre in Empangeni. All the local municipalities under uThungulu were invited

The purpose of the meeting was to discuss the alignment of Disaster Management Sector Plan (DMSP) with the Municipal Integrated Development Plan.

In terms of section 34 of the Disaster Management Act No.57 of 2002, the Provincial Disaster Management Centre (PDMC) is responsible for the monitoring of Integration of Disaster Management Sector Plans into the IDPO Process and also to ensure that the IDP budget make provision for Disaster Risk Management.

The unfortunate part of the workshop or meeting was that very few IDP Practitioners were in attendance. At the end of the workshop it was agreed that another meeting must be arranged with a hope that meeting all the IDP Practitioners will be in attendance.

RUN-AWAY FIRES

(a) Run-Away fire at Obuka

On the 2nd of September 2011, 40 houses at Ngqungqu were burnt down by fire. The people's belongings such as food, blankets and tents were provided for the needy families, fortunately no fatalities were reported.

(b) Formation of Ntambanana Disaster Management Advisory Forum

It is quite unfortunate that up to this point we have not yet succeeded in forming the Disaster Management Advisory Forum. We had one successful meeting which was on the 21st of September 2011. Most of the invited stakeholders were in attendance. The key note speaker of the day was Mr Charles Cary, who is with Rural Metro.

After all the deliberations the meeting took a decision that the appointment of members to serve in the advisory forum should be postponed for next meeting. After that meeting convened did not materialized.

(c) Ntambanana Municipality's Disaster Awareness Campaign

On the 3rd of February 2012, Ntambanana Municipality hosted a Disaster Awareness Campaign which involved the Province, the district and Ntambanana Municipality.

The meeting was of a great success. All stakeholders were in attendance and the communities came in numbers to listen to the speakers as well as asked questions were answered.

(d) The after effect of the Tropical Cyclone- Irine

On the 3rd of March 2012 the Tropical Cyclone Irina strikes in our province. We first received some warning of was about to happen from the mass media, from the provincial government and uThungulu District.

The Tropical Cyclone was likened to Domonia Flood of 1984. The repeated warning did help to alert people and prepare them for the eventuality. We do thank the all mighty God, because we did not have fatalities and serious injuries except the properties that were destroyed by this Cyclone Irina.

The following is the number of houses destroyed according to our wards:

Ward 1	=	11 houses affected
Ward 2	=	103 houses affected
Ward 3	=	02 houses affected
Ward 4	=	0 houses affected
Ward 5	=	14 houses affected
Ward 6	=	10 houses affected
Ward 7	=	01 house affected
Ward 8	=	01 house affected

Total = 142 houses affected .

I would like to thank uThungulu Distict Municipality for the support rendered. Although all the wards were able to get help but some did get some food assistance. The names of the people affected were sent to uThungulu District Municipality.

Provincial Workshop on Disaster Management

The Provincial Workshop on Disaster Management took place on the 17th and 18th of May 2012. It was held at Olive Convention Centre in Durban. The Workshop was attended by the Provincial members of the executive, Mayors, Izinduna, Councillors and Officials from various municipalities in the province.

The purpose of the workshop was to share ideas concerning the disasters that we do now experience, The Global Warming and the Climate Change requires the today's combating . In short I would say the workshop was about putting everyone on the same level standing and thinking about dangers that we now face.

THUSONG SERVICES –MULTI PURPOSE COMMUNITY CENTRES (MPCC)

(a) Renovation of Obizo Thusong Centre / MPCC

On the 11th of July 2012 there was a meeting convened at Obizo Thusong Centres by the Department of Public Works. Public Works had invited the Department of Co-operative Governance and Traditional Affairs and Ntambanana Municipality. The purpose of the meeting was for the stakeholders to come and inspect the furnishings (renovations or repairs) done on the Thusong Centres before it is handed over Ntambanana Municipality. All the Stakeholders were satisfied with the conditions of the building (MPCC), and all the renovations done.

The Department of Public Works was represented by Mr Xolani Xulu who is the Senior Manger-Expanded Public Works Programme. The Department of Co-operative Governance and Traditional Affairs was represented by Mr Deon Badul and Mr Mlungisi Jili.

Luwamba Wellness Centre

On the 12th of December 2011 I attended a meeting at Luwamba. The convener of the meeting was Dr Naidoo. The Meeting was called “Luwamba Ntambanana Development”.

Departments present were:

- uThungulu District Municipality
- Department of Land Affairs and Rural Development
- Department of COGTA
- Office of the Premier
- Ntambanana Municipality

Ntambanana Municipality was represented by Mr RP Mnguni, Mr MC Mthethwa and Mr BCX Dladla.

Thusong Centres Security

At the beginning of this year, 2012, Ntambanana Municipality hired a Security Company to guard or look after its Multi-Purpose Community Centres / Thusong Centres.

The Isibonile Security Company was hired to look after our Thusong Centres. They provide security to the three(3) Thusong Centres :

Umkhandlwini Resource Centre

Upper Nseleni Multi-Purpose Community Centre

Obizo / Ntambanana Multi-Purpose Community Centre

The above mentioned Thusong Centres are well secured now, no vandalism, except two incidents that took place.

It happened at Obizo MPCC on two occasions whereby the criminals wanted to force their way to the offices with computers but were dealt with by the securities.

MEETING OF NTAMBANANA MUNICIPALITY WITH INKOSI CEBEKHULU'S COUNCIL

On the 17th of January 2012, Councillor Mfeka, Councillor Cebekhulu and Centre Manager, Multi-Purpose Centres went to meet Inkosi Cebekhulu with his Council. The meeting was about informing Inkosi about the handing –over to the Municipality of the Obizo MPCC as well as the temporary naming of Obizo MPCC as the Ntambanana MPCC.

We were warmly received by Inkosi's Council members. The Department of Works together with the Department of Cogta budgeted the monies of Obizo MPCC as Ntambanana MPCC. The sudden name change from Ntambanana MPCC to Obizo MPCC might cause an audit query.

They were informed that after some time they can apply for a name change to Obizo MPCC. There was good understanding between the two parties.

Feasibility Study by COGTA on Luwamba Wellness Center Development

The Feasibility study by Cogta on Luwamba Development was tabled before the Ntambanana. Luwamba Steering Committee on the 15th June 2012 at Luwamba Wellness Centre.

After some robust discussions about the result of the feasibility study, it was agreed that there should be a one day workshop to be arranged. On this day of the workshop all the critical points will be looked at and be thoroughly discussed.

The date for this workshop coming workshop was set as the 04th of July 2012 at Umfolozi Casino at Empangeni Rail.

The following were the points to be discussed:

- Ownership of land
- Invasion of land versus evictions
- Housing demand
- Catergories of Housing
- Profiling of the community
- Railways –Introduction of passenger trains
- Transportation
- Ownership of the project



YEAR 2011/2012 ANNUAL REPORT FOR TECNHICAL SERVICES DEPARTMENT

TECHNICAL SERVICES

Objectives

The overall objective of the Technical services is to supply efficient, effective and economical services to the community it serves.

Vision

Service delivery to the community in line with the powers and functions allocated to the Ntambanana Municipality, in accordance with the Integrated Development Plan.

Mission Statement

The Technical Services Department will improve the quality of life of the Ntambanana Municipality through a sustainable maintenance and service delivery programme conducted with all applicable legislation.

Key Performance Areas

The Ntambanana Municipality has the following powers and functions in respect to Key Performance Areas of Technical services to the community;

1. Roads construction and maintenance – Municipal and access roads
2. Solid waste disposal sites and transfer stations
3. Sport and recreation facilities
4. Basic water and Sanitation
5. Street or community lighting
6. Public facilities
7. Work opportunities created using Expanded Public works Programme (EPWP)
8. Implement electrification projects funded by Department of Energy

The Technical services department is responsible for the on-going operation and maintenance of the above services as well as the capital projects funded by MIG. It should, however, be noted that the water and sanitation projects are the competence of UThungulu District Municipality

MIG PROJECTS FOR YEAR 2011/2012

MIG ALLOCATION: R10, 192, 532.21

WARD	NAME OF PROOJECT	PROJECT NUMBER	PROJECT VALUE	NAME OF CONTRACTOR	PROJECT STATUS
1	MAPHUKANQOLA CRECHE	2009MIGFK283185182	R 972 379.26	Nonophala Investments	Completed
2	MADUMA COMMUNITY HALL	2009MIGFK283185181	R 1 086 311.15	Khonzi Trading & Projects	Completed
3	NJOMELWANE CRECHE	2010MIGFK283191570	R 972 379.26	Ncube Trading	Completed
4	BHONKOLO CRECHE	2010MIGFK283191571	R 972 379.26	Premier Attraction cc	95% Complete
5	MANCENCE CRECHE	2010MIGFK283191572	R 972 379.26	Gubhu Suppliers & Services	Completed
6	NTUZUMA MULTI-PURPOSE CENTRE	2011MIGFK283185189	R 2 413 035.87	Mpandla Trading cc	99% Complete
7	MACEKANE CRECHE	2010MIGFK283190836	R 845 981.22	Golden Rewards 306 cc	Completed
8	MQUZANKUZI SPORTSFIELD	2009MIGFK283185191	R 2 806 622.84	Mbali Investments cc	98% Complete

EXTERNAL FUNDED PROJECTS: YEAR 2011/2012

<u>Item No.</u>	<u>Project Name</u>	<u>Project Value</u>	<u>Source of Funding</u>	<u>Number of Connections</u>	<u>Ward</u>	<u>Comments</u>
1	Obuka Phase 2 Electrification project	R 26 400 000.00	Dept. of Energy	1509	Obuka	Completed
2	Obuka Phase 3 and Bhadaza Electrification Project	R 16 000 000.00	Dept. of Energy	670	Obuka	Construction in progress
3	Macekane Community Library	R 8 118 959.36	Dept. of Arts and Culture	-	Ward 7	Completed

MIG PROJECTS FOR YEAR 2012/2013

MIG ALLOCATION: R12, 393, 000.00

<u>WARD</u>	<u>NAME OF PROOJECT</u>	<u>PROJECT NUMBER</u>	<u>PROJECT VALUE</u>	<u>NAME OF CONTRACTOR</u>
1	MAWANDA COMMUNITY HALL	2011MIGFK283204524	R 2 080 606.84	Inkosenhle Construction
2	MKHANDLWINI SPORTS FIELD	2011MIGFK283204525	R 2 409 999.99	Ziphizindlovu Trading Enterprise
3	NGQUNGQU CRECHE	2010MIGFK283191569	R 972 379.26	New Generation Project
4	KWAHLAZA CRECHE	2012MIGFK283204527	R 1 052 697.73	on tender stage
5	BUCHANANA TAXI RANK	2012MIGFK283204526	R 4 522 610.24	on tender stage
6	OYENGWENI LIBRARY	2010MIGFK283191574	R 1 255 830.95	on tender stage
8	MAKHOLWASE CRECHE	2010MIGFK283191576	R 972 379.26	Phakanyawo Trading

MAINTENANCE OF ACCESS ROADS

Duration: From 30 January 2012 – 30 June 2012

DATE	WARD	PROJECT	COMMENTS
30/01/2012	Ward 1	Ntontoni Road	Rehabilitation of access road
31/01/2012	Ward 1	Cebekhulu Road	Rehabilitation of access road
01/02/2012	Ward 1	Cebekhulu Road	Rehabilitation of access road
02/02/2012	Ward 1	Cebekhulu Road	Rehabilitation of access road
03/02/2012	Ward 1	Mawanda	Rehabilitation of access road
06/02/2012	Ward 1	Ntombela & Xulu Road	Rehabilitation of access road
07/02/2012	Ward 1	Ntombela & Xulu Road	Rehabilitation of access road
08/02/2012	Ward 1	Chwayiza Road	Rehabilitation of access road
09/02/2012	Ward 1	Mawanda	Rehabilitation of access road
13/02/2012	Ward 1	Mandlendlovu Road	Rehabilitation of access road
15/02/2012	Ward 2	Nonsengwa Road	Rehabilitation of access road
17/02/2012	Ward 2	Nonsengwa Road	Rehabilitation of access road
20/02/2012	Ward 2	Zakhamkhanya Road	Rehabilitation of access road
21/02/2012	Ward 2	Nkomemhlophe Road	Rehabilitation of access road
27/02/2012	Ward 2	Gobihlahla Road	Rehabilitation of access road
01/03/2012	Ward 2	Esidakeni /Hawai	Rehabilitation of access road
02/03/2012	Ward 2	Ward 5	Rehabilitation of access road
12/03/2012	Ward 2	Esidakeni- Enduneni road	Rehabilitation of access road
13/03/2012	Ward 2	Mabhensa Sportsfield	Levelling Sports field
15/03/2012	Ward 2	Upper Nseleni	Rehabilitation of access road
16/03/2012	Ward 3	Sqhomaneni Road	Rehabilitation of access road
19/03/2012	Ward 3	KwaMthethwa Road	Rehabilitation of access road
20/03/2012	Ward 3	Ebhekela	Rehabilitation of access road

22/03/2012	Ward 3	Mbhobho Road	Rehabilitation of access road
23/03/2012	Ward 3	Qomintaba	Rehabilitation of access road
26/03/2012	Ward 3	Qomintaba	Rehabilitation of access road
27/03/2012	Ward 3	KwaTiki	Rehabilitation of access road
28/03/2012	Ward 3	Ngqungqu	Rehabilitation of access road
29/03/2012	Ward 3	Esiqhomaneni	Rehabilitation of access road
30/03/2012	Ward 3	Ogqabhiyeni	Rehabilitation of access road
03/04/2012	Ward 3	Njomelwane	Rehabilitation of access road
10/04/2012	Ward 3	Njomelwane	Rehabilitation of access road
11/04/2012	Ward 4	Gqibaneni Road	Rehabilitation of access road
12/04/2012	Ward 4	Ethayini road	Rehabilitation of access road
13/04/2012	Ward 4	Madubane Road	Rehabilitation of access road
16/04/2012	Ward 4	Qhubantombi Road	Rehabilitation of access road
17/04/2012	Ward 4	Abapostoli Road	Rehabilitation of access road
18/04/2012	Ward 4	Makhubalo Road	Rehabilitation of access road
19/04/2012	Ward 4	Makhubalo Road	Rehabilitation of access road
20/04/2012	Ward 4	Bhonkolo Road	Rehabilitation of access road
23/04/2012	Ward 4	Sobhiyela Road	Rehabilitation of access road
24/04/2012	Ward 4	Machatha Road	Rehabilitation of access road
25/04/2012	Ward 4	Zandile Deleyana Road	Rehabilitation of access road
26/04/2012	Ward 4	Mndeni Road	Rehabilitation of access road
02/05/2012	Ward 5	Ncemane Road	Rehabilitation of access road
04/05/2012	Ward 5	Ediphini Road	Rehabilitation of access road
07/05/2012	Ward 5	Mabhensa Road	Rehabilitation of access road
11/05/2012	Ward 2	Efolishini	Rehabilitation of access road
14/05/2012	Ward 5	Mabhensa road	Rehabilitation of access road
15/05/2012	Ward 5	Mabhensa road	Rehabilitation of access road
16/05/2012	Ward 5	Mabhensa road	Rehabilitation of access road
17/05/2012	Ward 5	Buchanana, Mondini, Tiki Road	Rehabilitation of access road
18/05/2012	Ward 5	Mtambo, Vuma roads	Rehabilitation of access road
22/05/2012	Ward 5	Layini road	Rehabilitation of access road

23/05/2012	Ward 6	Ward 6 road	Rehabilitation of access road
13/06/2012	Ward 6	Mabaso & Phula road	Rehabilitation of access road
14/06/2012	Ward 6	Zungu Road	Rehabilitation of access road
15/06/2012	-	-	No work done, vehicle on service
18/06/2012	Ward 6	Shezi road	Rehabilitation of access road
19/06/2012	Ward 6	Shezi road	Rehabilitation of access road
20/06/2012	Ward 6	Ntuzuma road	Rehabilitation of access road
21/06/2012	Ward 6	Ntuzuma road	Rehabilitation of access road
25/06/2012	Ward 6	Ezimpolomba road	Rehabilitation of access road
26/06/2012	Ward 6	Donda road	Rehabilitation of access road
27/06/2012	Ward 6	Donda road	Rehabilitation of access road
29/06/2012	Ward 7	Ngubane road	Rehabilitation of access road

PROJECT HANDOVER – PHOTOS



Njomelwane Creche



Macekane Creche



Maduma Community Hall – Ward 2



Ntambanana Library – Ward 7



Ntuzuma MPC – Ward 6



Mquzankuzi Sports Field – Ward 8

SOD TURNING – PHOTOS



Mawanda Community Hall – Ward 1



Mkhandlwini Sports Field – Ward 2



Ngqungqu Creche – Ward 3



Mquzankunzi Sports field – Ward 8



Maphukanqola Creche – Ward 1



Mancence Creche – Ward 5



Ntuzuma Multi-purpose Centre – Ward 6



Macekane Creche – Ward 7



Obuka Phase 2 Electrification project



Obuka Phase 2 Electrification Project



Bhadaza Electrification Project

DRAFT ANNUAL PERFORMANCE REPORT

2011 / 2012

Financial Year



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ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

1. Legislative requirements

Outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Section 57 Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following:-

"Annual performance reports

46. (1) A municipality must prepare for each financial year a performance report *reflecting* -
- (a) the performance of the municipality and of each external service provider during that financial year;
 - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and

(c) *measures taken to improve performance.*

(2) ***An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."***

2. Introduction

The first performance management framework was adopted by the Ntambanana Local Municipality in the 2007/2008 financial year to align with the best practice guidelines suggested by the then Department of Provincial and Local Government and Traditional Affairs of Kwazulu Natal.

The Performance Management unit, residing in the Office of the Municipal Manager, was capacitated during the 2008/2009 financial year with the appointment of an external service provider to deliver assistance with the institutionalization of the Performance Management System. During the 2011/2012 financial year a new Performance Management Framework and Policy was developed and adopted by the Audit Committee for the 2011/2012 financial year.

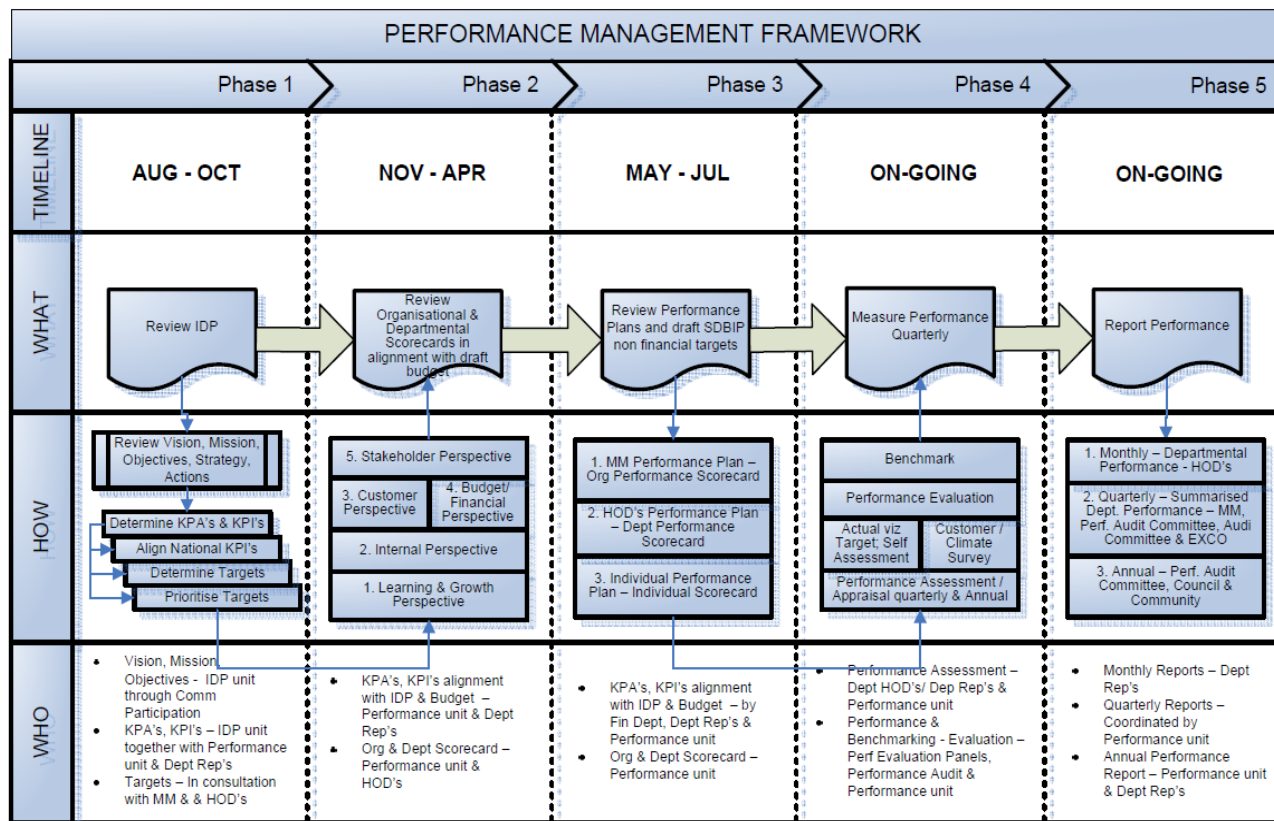
3. Organisational Performance Management Process

Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revised IDP framework and will remain for the duration of the IDP period for consistency in measuring and reporting on long term strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established. A process to ensure regular reporting is in place and is fed back to the Council via the Performance Audit Committee.

Individual performance agreements and performance plans were prepared in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette) and signed by the Municipal Manager and Heads of Department. These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act.

Performance Evaluation Panels have also been established for the assessment of performance of the Municipal Manager as well as Managers directly accountable to the Municipal Manager. These panels meet on a quarterly basis to evaluate individual performance.

The following diagram illustrates a summary of the newly developed performance management framework for the Ntambanana Local Municipality for performance measurement and reporting, adhering to the guidelines suggested by KwaZulu-Natal Province, Department for Cooperative Governance and Traditional Affairs:



Ntambanana Performance Management Framework diagram

4. Audit Committee

The Audit Committee did meet quarterly as required by legislation. The minutes of meetings are available in the Portfolio of Evidence of the Chief Financial Officer.

5. Auditing of Performance Information

The Municipal Systems Act, 2000, Section 45 requires that the results of performance measurements in terms of section 41 (1)(c), must be audited as part of the internal auditing process and annually by the Auditor-General. All auditing must comply with section 14 of the Municipal Planning and Performance Management Regulations, 2001 (Regulation 796).

Umnotho Business Consulting has been appointed by Ntambanana Local Municipality to perform the Internal Audit function within the municipality. As part of their scope, auditing of the Performance Management System and Audit of Performance Information was performed and reports received for each quarter in terms of the following:

Quarter 1

Review the functionality of the Performance Management System and management's compliance thereto.

Quarter 2:

Review scorecards on a test basis to supporting evidence on a sample basis;

Record the system/systems (electronic and/or manual) that are used to generate the performance information and perform walkthrough testing to validate (AOPI); and

Perform detailed testing on selected performance information (AOPI).

Quarter 3:

Ensure compliance with the requirements of the PMS regulations for quarter 3.

Quarter 4:

Review scorecards on a test basis to supporting evidence on a sample basis;

Perform detailed testing on selected performance information (AOPI); and

Ensure the accuracy and validity of the information included in the annual report based on the evidence inspected, on a sample basis.

6. Customer Satisfaction

The last Customer Satisfaction Survey was conducted during the 2008/2009 financial year and the results were communicated to Council via the Audit Committee. The next Customer Satisfaction Survey will be conducted during the 2012/2013 financial year.

7. Annual Organisational Performance Information

The Annual Performance Report for the 2011/2012 financial year has been completed and reflected in the Organisational Performance Scorecard in a table format (as prescribed by KZN CoGTA). The Organisational Performance Scorecard table will be presented to the Auditor General for auditing together with the Annual Financial Statements by 31 August 2012.

This Annual Performance Report (Tables) should be read in conjunction with the Annual Report, including the Annual Financial Statements as well as Auditor General Report on the Annual Financial Statements and Performance Information for 2011/2012.

The following table reflects the organisational performance targets and achievements as reflected in the Integrated Development Plan, in relation to the achievements of the previous financial years as well as reflecting corrective measures to be taken in the 2012/2013 financial year in cases of under achievements:

ORGANISATIONAL PERFORMANCE SCORECARD 2011/2012

Ntambanana Local Municipality Organisational Performance Management Scorecard 2011/2012												
IDP Indicator No.	National KPA	Strategic Objective	Performance Indicator	Unit of Measure	Baseline 2010/2011		IDP 2011/2012		Responsible Department	Financial Implication	Measures for improvement	Evidence
					Target	Actual	Target	2011/2012 Performance Report				
1.1.1	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Roads and Infrastructure	Construct access roads	Number of access roads constructed	20	10	20	22	Office of the Municipal Manager			Grader report
1.2.4		Community Service Facilities	Community Creches	Percentage completion of Macekane creche			100%	100%	Office of the Municipal Manager	845981		MIG report
1.2.5				Percentage completion of Maphukanqola creche			100%	100%	Office of the Municipal Manager	972379		MIG report
1.2.6				Percentage completion of Njomelwane creche			100%	100%	Office of the Municipal Manager	972379		MIG report
1.2.7				Percentage completion of Mancence creche			100%	100%	Office of the Municipal Manager	972380		MIG report
1.2.8				Date of appointment of contractor to construct Bhonkolo creche			30-Jun-12	17-Feb-12	Office of the Municipal Manager	972379		MIG report
1.2.2			Community Halls	Percentage construction of Maduma community hall			100%	100%	Office of the Municipal Manager	1086311		MIG report
1.2.1			Sports Fields	Percentage completion of Mquzankunzi Sports Field			100%	90%	Office of the Municipal Manager	2806823	The project will be completed by end of July 2012	MIG report
1.2.3				Percentage completion of Ntuzuma Multi-purpose Centre			100%	100%	Office of the Municipal Manager	2413035		MIG report
1.2.9			Handover of 10/11 MIG Projects	Number of projects handed over	10	10	7	7	Office of the Municipal Manager			Handover certificates
2.1.1		Waste Management	Review Waste Management Plan	Approval by 30 Nov 2011			30-Nov-11	29-Jul-11	Office of the Municipal Manager	98000		Council resolution
2.1.2			Refuse Removal	Number of wards receiving free basic refuse removal services	8	8	8	8	Office of the Municipal Manager			Waste Collection schedule
2.2.2		Free Basic Electricity	Obizzo Electrification	Number of Households with access to free basic electricity	7800	3900	7300	8000	Office of the Municipal Manager			Electrification projects report
2.2.1			Obuka Electrification (Phase 3)	Number of electrical points established by 31 Jun 2012			702	70	Office of the Municipal Manager		Delays by the Service Provider	Electrification projects report
2.2.3			Bhadaza Electrification	Number of Households with access to free basic electricity			375	38	Office of the Municipal Manager		Delays by the Service Provider	Electrification projects report
3.1.1	MUNICIPAL INFRASTRUCTURE AND INSTITUTIONAL DEVELOPMENT	Communication	Communication Strategy and Policy	Approval of Communication Strategy and Policy			31-Dec-11	29-Jul-11	Director Corporate and Community Services			Council resolution
3.2.1		Management Services	Annual Approved Workplace Skills Plan	Date of approval	30-Jun-11	29-Jun-11	30-Jun-12	27-Jun-12	Director Corporate and Community Services			Council resolution
3.2.1				Date submitted to LGSETA	30-Jun-11	25-Jun-11	30-Jun-12	29-Jun-12	Director Corporate and Community Services			Acknowledgement letter from LSETA
3.2.1			Budget Spent on Workplace Skills Plan	Percentage Spent of Annual Salaries Budget on WSP	1%	1%	1%	R200 000	Director Corporate and Community Services			Expenditure report
3.2.2			Non-financial and Financial Manager Training	Number of managers trained	2	In progress	2	8	Director Corporate and Community Services			CPMD invoice/registration
3.2.2			Training Reports	Number of Training Reports submitted to LGSETA	4	4	4	4	Director Corporate and Community Services			Training reports
3.2.2			Strategic Planning Workshop: Staff and Councillors	Date of Workshop			31-Dec-11	01-Aug-12	Director Corporate and Community Services	100000	Strategic Planning was approved by Council on 28 September 2011.	Council resolution
3.2.3			Employment Equity Plan	Date of approval			30-Jun-12	27-Jun-12	Director Corporate and Community Services			Council resolution
3.3.1			Levels of black staff employed in management	Number of black staff	7	7	8	8	Director Corporate and Community Services			Staff list
3.3.1			Women employed by the municipality	Number of women	17	17	18	22	Director Corporate and Community Services			Staff list
3.3.1			Youth employed by the municipality	Number of youth	21	21	22	27	Director Corporate and Community Services			Staff list
3.3.1			Disabled staff employed by the municipality	Number of staff	1	0	1	1	Director Corporate and Community Services			Staff list
4.1.1		Organisational Performance Management	Draft OPMS Scorecard submitted to Council	Date approved	31-May-11	05-May-11	31-May-12	29-May-12	Director Corporate and Community Services			Council resolution
4.1.2			Draft Annual Report and Annual Performance Report	Date approved	30-Aug-10	30-Aug-10	31-Aug-11	28-Aug-11	Director Corporate and Community Services			Council resolution

Ntambanana Local Municipality Organisational Performance Management Scorecard 2011/2012												
IDP Indicator No.	National KPA	Strategic Objective	Performance Indicator	Unit of Measure	Baseline 2010/2011		IDP 2011/2012		Responsible Department	Financial Implication	Measures for improvement	Evidence
					Target	Actual	Target	2011/2012 Performance Report				
4.2.1	MUNICIPAL INFRASTRUCTURE AND INSTITUTIONAL DEVELOPMENT	Individual Performance Management	S56 Performance Agreements	Number of agreements	3	3	3	3	Director Corporate and Community Services			Performance Agreements
4.2.1			2011/2012 Performance Packs	Date signed	31-Jul-10	30-Jul-10	31-Jul-11	14-Jun-11	Director Corporate and Community Services			Performance Packs
4.2.2			2010/2011 Performance Assessment Reporting to Audit Committee	Date approved	30-Sep-10	19-Aug-10	30-Sep-11	23-Aug-11	Director Corporate and Community Services			Audit Committee minutes
4.2.2			2011/2012 Mid-year Performance Evaluation Report to Audit Committee	Date approved	28-Feb-11	06-May-11	28-Feb-12	23-Feb-12	Director Corporate and Community Services			Audit Committee minutes
4.3.1		Institutional Development	Review Municipal Turnaround Strategy Action Plan	Date of approval			30-Jun-12	25-Apr-12	Director Corporate and Community Services			Council resolution
4.3.2			Audit Committee	Number of meetings	4	4	4	4	Chief Financial Officer			Audit Committee minutes
4.3.3			Response to internal audit queries	Number of days to respond	within 30 days	within 30 days	within 30 days	within 30 days	Director Corporate and Community Services			Internal Audit reports
4.3.3			Internal Audit Reports	Number of internal audit reports	4	4	4	4	Director Corporate and Community Services			Internal Audit reports
5.1.1		Local Economic Development	LED Framework Plan	Date of review			30-Jun-12	27-Jun-12	Director Corporate and Community Services			Council resolution
5.2.1	LOCAL ECONOMIC DEVELOPMENT	LED Projects	Informal Trading Centre	Date of approval of feasibility study by Council			30-Jun-12	30-Jun-12	Director Corporate and Community Services			Feasibility study
5.2.2			Cultural Village	Date of approval of feasibility study by Council			30-Jun-12		Director Corporate and Community Services		Municipality will source funding for the project in 2012/13	
5.2.3			Goat Farming	Date of approval of feasibility study by Council			30-Jun-12		Director Corporate and Community Services		Municipality will source funding for the project in 2012/13	
6.1.1		Local Economic Development of prioritised groups	Jobs created through the municipality's LED initiatives	Number of jobs	108	106	108	108	Director Corporate and Community Services			LED report
6.1.2			Jobs created through the municipality's Capital Projects	Number of jobs	101	101	200	171	Director Corporate and Community Services		No.s will be increased during implementation of EPWP programme	Technical services report
7.1.1	SOCIAL SERVICES / PEOPLE EMPOWERMENT	Disaster Management	Disaster Management Plan (Review)	Date of approval			30-Jun-12		Director Corporate and Community Services	150000	Document will be approved by Council before end of August 2012	
7.1.2			Rural Metro (UDM Function)	Percentage despondance to calls			95%	95%	Director Corporate and Community Services			Quarterly reports
7.2.1		Capacity Building	Youth Training	Date of training conducted	30-Jun-11	30-Apr-11	30-Jun-12	26-27 Jan 2012	Director Corporate and Community Services	160000		Attendance registers
7.2.2			Youth Summit	Date of Youth Summit	30-Jun-11	15-Jun-11	30-Jun-12	22-Jun-12	Director Corporate and Community Services			Agenda/ attendance register
7.3.1		HIV/AIDS Programmes	HIV/AIDS Awareness Campaigns	Number of HIV/AIDS Awareness Campaigns			2	4	Director Corporate and Community Services		Awareness campaigns conducted on 26 and 27 November 2011. HIV/AIDS Maiden Programme conducted on 26 March 2012.	

Ntambanana Local Municipality Organisational Performance Management Scorecard 2011/2012												
IDP Indicator No.	National KPA	Strategic Objective	Performance Indicator	Unit of Measure	Baseline 2010/2011		IDP 2011/2012		Responsible Department	Financial Implication	Measures for improvement	Evidence
					Target	Actual	Target	2011/2012 Performance Report				
8,1	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Revenue Enhancement	Cash collected from customers	R value of revenue collected	1 581 909	1 375 068	2 200 000	R1 190 859 296	Chief Financial Officer			
8,1			Amount invoiced/billed to customers	R value of invoices raised	1 581 909	1 375 068	1 749 441	R305 610 128	Chief Financial Officer			
8,1			Total revenue received from grants and subsidies	R value	55 821 333	55 821 333	62 532 000	R262 398 400	Chief Financial Officer			
8,1			Debt service payments	Percentage of total debts	N/A	N/A	N/A	N/A	Chief Financial Officer			
8.1.1		Revenue Collection	Percentage improvement on debt collection year-on-year			5%	5%	Chief Financial Officer				
		Financial management	Debt coverage ratio	(Total operating revenue received - operating grants) / Debt service payments	N/A	N/A	N/A	N/A	Chief Financial Officer			
8,2			Outstanding service debtors to revenue	Outstanding service debtors / revenue actually received for services	N/A	N/A	N/A	N/A	Chief Financial Officer			
8,2			Cost coverage ratio	(Available cash at particular time + Investments) / Monthly fixed operating expenditure	16,8	N/A	1,20	1,38	Chief Financial Officer			
8,2			Supplementary Valuation Roll	Percentage of valuation roll updated by 30 Jun 2012			100%	100%	Chief Financial Officer			Valuation roll report
8.2.1		Asset Register	Date of completion of asset register update			30-Jun-12	30-Jun-12	Chief Financial Officer			Asset register	
8.2.2		Budgeting and reporting	Compilation of Financial Statements	Date submitted to Auditor General	31-Aug-10	31-Aug-10	31-Aug-11	31-Aug-11	Chief Financial Officer			Letter from AG for acknowledgement
8,3			Budget Cycle	Date of approval of final 2011/2012 Budget	N/A	N/A	31-May-12	29-May-12	Chief Financial Officer			Council resolution
8,3			Implementation of MFMA	Percentage compliance with MFMA requirements	100%	100%	100%	100%	Chief Financial Officer			MFMA compliance report
8.3.1		Expenditure control	Total operating expenditure	R value	9 956 984	19 913 968	20 938 806	R49 189 418	Chief Financial Officer			Budget report
8,4			Total operating budget	R value	55 344 249	49 306 099	20 938 806	R49 189 453	Chief Financial Officer			Budget report
8,4			Total Salaries and Wages budget (including benefits)	R value	10 169 338	10 665 468	8 965 478	R20 062 711	Chief Financial Officer			Budget report
8,4			Total of grants and subsidies spent	Percentage spent	100%	100%	100%	68%	Chief Financial Officer			Grants report
8.4.1			Supply Chain Management policy (Review)	Date of approval			30-Jun-12	29-May-12	Chief Financial Officer			Council resolution
	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Batho Pele Principles	Community Surveys conducted	Date of submission of report on results to Council			30-Jun-12	Not achieved	Office of the Municipal Manager		Budget constraints but will be conducted during 2012/213 financial year	
9.1.1		Integrated Development Planning	IDP Review	Date of review	31-May-11	05-May-11	31-May-12	29-May-12	Director Corporate and Community Services			Council resolution
9.1.2		Public Participation	Public Participation Sessions	Number of IDP Roadshows	16	16	8	8	Director Corporate and Community Services	150000		Minutes and attendance registers
9.1.3												

KEY:

Priority

Vuna

Additional /Departmental

FINANCE DEPARTMENT REPORT

FINANCIALADMINISTRATION

OPERATION CLEAN AUDIT

Ntambanana Municipality took a resolution for clean audit results in 2013/2014. This target compels both the officials and the councillors to work hand in hand to achieve this goal. The municipality has adequate resources and skills in its finance department to produce credible, relevant and reliable information. Adequate systems are in place, whether manual or computerised, to record information required for accurate and complete reporting on financial information.

Vacancies

No key positions were vacant for a significant period of time in the Budget and Treasury unit during 2011/2012 financial year. Human resource policies ensure that only skilled and competent staff members are recruited.

In terms of the Municipal Finance Management Act No.56 of 2003 the municipality has to submit reports as stated in section 71 and section 72.

Ntambanana Municipality managed to produce financial reports monthly and quarterly

- a) that are supported by valid source documentation;
- b) that contain transactions that are accurate and correctly classified;
- c) and all transactions have been recorded.

Supply Chain Management

Contract registers are in place to record contracts awarded and to monitor expenditure on the contracts. Registers are in place to record unauthorized, irregular fruitless and wasteful expenditure. These are regularly followed up to ensure that monies are recovered where applicable and that the appropriate action on financial misconduct is taken in line with the MFMA.

During the 2010/2011 financial year auditor general reported that the municipality traded with the service providers who are in the service of the state which is not in accordance with section 44 of the SCM regulations. The municipality has thus removed all those service providers from the data base updated the data base and also ensures that the service providers sign the declaration of interest forms. The use of consultants is monitored to ensure proper transfer of skills to permanently appointed finance staff members.

The appropriate level of management regularly reviews:

- a) Actual financial performance against budget as well as
- b) The credibility and reliability of monthly financial statements

Cash Coverage

The municipality has sufficient cash and cash equivalents (including short term investments) to ensure cash backing of Unspent Conditional Grants

The municipality has sufficient cash and cash equivalents (after providing for Unspent Conditional Grants) to meet at least its monthly fixed operating commitments without collecting any additional revenue during that month. (A cash coverage of 3 months of average operational expenditure is generally considered an acceptable level for municipalities.)

In terms of Section 45 of the MFMA, municipalities are not allowed to close the financial year with any short term borrowing or overdraft. The Municipality is proud to report that since its inception it has never operated with the overdraft facility. Bank reconciliations are prepared each month and the reconciling items cleared on a monthly basis and signed off by the CFO.

Budget

The approved budget is implemented in accordance with the SDBIP.

The budget amounts in the report agree to the amounts reflected in the approved/ adjusted budget

Returns

The municipality amended the relevant annual returns and resubmitted it to the Ig database

The municipality submitted all the relevant returns within the prescribed timeframes and thus ensured 100% compliance.

GOVERNANCE

Internal Audit Unit

The municipality has a well capacitated, focused and resourced internal audit unit, either in place or outsourced. The internal auditors are independent and technically competent to carry out their duties, and do so in accordance with internal auditing standards. In accordance with legislated requirements, the internal audit function assists management in maintaining

efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

The controls subject to evaluation encompass:

- a) the information systems environment,
- b) the reliability and credibility of financial and performance information,
- c) the effectiveness of operations,
- d) the safeguarding of assets,
- e) compliance with laws, regulations and controls.

The appropriate level of management assesses the effectiveness of the internal audit function.

The internal audit relationship is strengthened by the audit committee and MPAC so that they are working collectively and there is alignment.

The plan for addressing internal and external audit findings is credible, with actions addressing root causes. It sets clear time frames and assigns responsibilities appropriately.

Audit Committee

The municipality has a well capacitated and resourced audit committee in place.

In accordance with legislated requirements, the audit committee reviews:

- a) the effectiveness of the internal control system and the internal audit function,
- b) risk areas of the entity's operations to be covered in the scope of internal and external audits,
- c) the adequacy, reliability and credibility of the monthly financial, performance information and compliance reports,
- d) any accounting and auditing concerns identified as a result of internal and external audits,
- e) the entity's compliance with legal and regulatory provisions,
- f) the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

The audit committee reviews the financial statements and the report on predetermined objectives for reliability, completeness and accuracy before submission thereof to the auditors.

LEADERSHIP

COUNCIL

Ntambanana Municipal Council has set the target for their clean audit and a resolution has been taken. Councillors have taken ownership of the effective running of the municipality.

To ensure that this is achieved:

Clean administration is a standing agenda item at council meetings.

Credibility and reliability of information is a standing agenda item at council meetings.

Quarterly reports on financial information and compliance are submitted to council.

Municipal Public Accounts Committee (MPAC)

Ntambanana Municipality managed to properly constitute the Municipal Public Accounts Committee. More emphasis will be for the council to capacitate the MPAC to:

- Review information relating to financial, performance and compliance reports confirmed and attested to by internal audit and the audit committee.
- Hold municipal executive accountable for management of municipal resources in an effective and efficient manner.
- Evaluates AGSA findings and monitors implementation.
- Reports directly to council on the credibility and reliability of information being presented at councillors meetings.

Ntambanana Municipality
ANNUAL FINANCIAL STATEMENTS
For the year ended 30 June 2012

General Information (continued)

Registered Office:	Ntambanana Municipality offices
Physical address:	Bhucanana Reserve Next to Bhucanana Police Station Ntambanana Empangeni 3880
Postal address:	Private Bag x 20066 Empangeni 3880
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